

4700 Department of Community Services and Development

The mission of the Department of Community Services and Development is to administer and enhance energy assistance and community services programs that result in an improved quality of life for the poor.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
20 Energy Programs	43.5	43.6	43.6	\$98,339	\$101,435	\$101,466
40 Community Services	32.5	32.7	32.7	56,748	65,988	65,549
47 Naturalization Services	-	-	-	3,000	3,000	3,000
50.01 Administration	31.4	32.7	32.7	2,524	3,900	3,900
50.02 Distributed Administration	-	-	-	-2,524	-3,900	-3,900
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	107.4	109.0	109.0	\$158,087	\$170,423	\$170,015
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$3,000	\$3,000	\$3,000
0890 Federal Trust Fund				154,745	165,295	165,886
0995 Reimbursements				342	2,128	1,129
TOTALS, EXPENDITURES, ALL FUNDS				\$158,087	\$170,423	\$170,015

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 12085 et seq.

PROGRAM AUTHORITY

20-Energy Programs:

42 United States Code Section 6861 et seq.; 42 United States Code Section 8621 et seq.; Government Code Section 16367.5 et seq.

40-Community Services:

42 United States Code Section 9901 et seq.; Government Code Section 12725 et seq.

47-Naturalization Services:

Welfare and Institutions Code Section 25200; Government Code Section 12089.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$300,000 in 2008-09.
- The major budget balancing reductions include:

Reducing funding for the Naturalization Services Program, which assists legal permanent residents in obtaining citizenship, by \$300,000.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustment	\$-	\$244	-	\$-	\$272	-
• Retirement Rate Adjustment	-	-19	-	-	-19	-
• Other Baseline Adjustments	-	446	-	-	11	-
Totals, Baseline Adjustments	\$-	\$671	-	\$-	\$264	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$671	-	\$-	\$264	-
Other Adjustments ^{1/}						

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Budget-Balancing Reductions	-	-	-	-300	-	-
REVISED TOTALS, BUDGET ADJUSTMENTS	\$-	\$671	-	-\$300	\$264	-

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 - ENERGY PROGRAMS

The objective of the Energy Programs is to assist low-income households in meeting their immediate and long-term home energy needs through financial assistance, energy conservation, and weatherization services.

The Low-Income Home Energy Assistance Program (LIHEAP) provides financial assistance to eligible households to offset the costs of heating and/or cooling dwellings, payments for weather-related or energy-related emergencies, and free weatherization services to improve the energy efficiency of homes. This program includes a leveraging incentive program in which supplementary LIHEAP funds can be obtained by LIHEAP grantees if non-federal leveraged home energy resources are used along with LIHEAP weatherization related services.

The Federal Department of Energy Weatherization Assistance Program provides weatherization related services, while safeguarding the health and safety of the household.

The Lead Hazard Control Program provides for the abatement of lead paint in low-income privately owned housing with young children.

40 - COMMUNITY SERVICES

The Community Services Block Grant Program is designed to provide a range of services to assist low-income people in attaining the skills, knowledge, and motivation necessary to achieve self-sufficiency. The program also provides low-income people with immediate life necessities such as food, shelter, and health care. In addition, services are provided to local communities for the revitalization of low-income communities, the reduction of poverty, and to help provider agencies to build capacity and develop linkages to other service providers.

47 - NATURALIZATION SERVICES

The Naturalization Services Program is a state funded program that assists legal permanent residents in obtaining citizenship. This program provides outreach, intake and assessment, collaboration with and referral to other organizations, citizenship application assistance, and citizenship testing and interview preparation.

50 - ADMINISTRATION

The Administration Program provides overall management planning, policy development, and administrative support services to departmental programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
20	ENERGY PROGRAMS			
	State Operations:			
0890	Federal Trust Fund	\$7,773	\$7,153	\$8,183
0995	Reimbursements	342	2,128	1,129
	Totals, State Operations	\$8,115	\$9,281	\$9,312
	Local Assistance:			
0890	Federal Trust Fund	\$90,224	\$92,154	\$92,154
	Totals, Local Assistance	\$90,224	\$92,154	\$92,154
PROGRAM REQUIREMENTS				
40	COMMUNITY SERVICES			
	State Operations:			
0890	Federal Trust Fund	\$3,242	\$3,506	\$3,417
	Totals, State Operations	\$3,242	\$3,506	\$3,417

* Dollars in thousands, except in Salary Range.

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		2006-07*	2007-08*	2008-09*
Local Assistance:				
0890	Federal Trust Fund	\$53,506	\$62,482	\$62,132
Totals, Local Assistance		\$53,506	\$62,482	\$62,132
PROGRAM REQUIREMENTS				
47	NATURALIZATION SERVICES			
State Operations:				
0001	General Fund	\$150	\$150	\$150
Totals, State Operations		\$150	\$150	\$150
Local Assistance:				
0001	General Fund	\$2,850	\$2,850	\$2,850
Totals, Local Assistance		\$2,850	\$2,850	\$2,850
TOTALS, EXPENDITURES				
State Operations		11,507	12,937	12,879
Local Assistance		146,580	157,486	157,136
Totals, Expenditures		\$158,087	\$170,423	\$170,015

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	107.4	112.4	112.4	\$5,581	\$6,127	\$6,199
Total Adjustments	-	-	-	-	231	159
Estimated Salary Savings	-	-3.4	-3.4	-	-191	-191
Net Totals, Salaries and Wages	107.4	109.0	109.0	\$5,581	\$6,167	\$6,167
Staff Benefits	-	-	-	2,010	2,128	2,128
Totals, Personal Services	107.4	109.0	109.0	\$7,591	\$8,295	\$8,295
OPERATING EXPENSES AND EQUIPMENT				\$3,916	\$4,642	\$4,584
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,507	\$12,937	\$12,879
2 Local Assistance			Expenditures			
			2006-07*	2007-08*	2008-09*	
Grants and Subventions			\$146,580	\$157,486	\$157,136	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)			\$146,580	\$157,486	\$157,136	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$150
TOTALS, EXPENDITURES	\$150	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,574	\$10,094	\$11,600
Allocation for employee compensation	391	237	-
Adjustment per Section 3.60	52	-18	-
Adjustment per Section 4.75 Statewide Surcharge	-13	-	-
Adjustment per Section 15.25	-	-4	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*			
Transfer from 2005-06 per Provision 3 of Item 4700-101-0890, Budget Act of 2006	700	-	-			
Transfer from Item 4700-101-0890, per Provision 2	358	250	-			
Budget Adjustment	<u>-47</u>	<u>100</u>	<u>-</u>			
TOTALS, EXPENDITURES	\$11,015	\$10,659	\$11,600			
0995 Reimbursements						
APPROPRIATIONS						
Reimbursements	<u>\$342</u>	<u>\$2,128</u>	<u>\$1,129</u>			
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,507	\$12,937	\$12,879			
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*			
0001 General Fund						
APPROPRIATIONS						
101 Budget Act appropriation	<u>\$2,850</u>	<u>\$2,850</u>	<u>\$2,850</u>			
TOTALS, EXPENDITURES	\$2,850	\$2,850	\$2,850			
0890 Federal Trust Fund						
APPROPRIATIONS						
101 Budget Act appropriation	\$154,536	\$154,536	\$154,286			
Transfer to Item 4700-001-0890, per Provision 2	-358	-250	-			
Budget Adjustment	<u>-10,448</u>	<u>350</u>	<u>-</u>			
TOTALS, EXPENDITURES	\$143,730	\$154,636	\$154,286			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$146,580	\$157,486	\$157,136			
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$158,087	\$170,423	\$170,015			
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CHANGES IN AUTHORIZED POSITIONS						
	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	107.4	112.4	112.4	\$5,581	\$6,127	\$6,199
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>231</u>	<u>159</u>
Total Adjustments	-	-	-	\$-	\$231	\$159
TOTALS, SALARIES AND WAGES	107.4	112.4	112.4	\$5,581	\$6,358	\$6,358

* Dollars in thousands, except in Salary Range.